First Quarter

PERFORMANCE REPORT

FY 96/97

November, 1996

Edward A. Feaver
Secretary
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Introduction

This report marks the beginning of quarterly performance reporting for the Department of Children and Families.

Consumers, legislative and executive branch stakeholders, and department managers should find these reports to be an informative, ongoing source of information about the agency’s progress in meeting its strategic objectives of being client centered, community based and results oriented.

Information in this initial report concentrates on progress concerning:

- Key outcome indicators and performance standards
- Major policy initiatives and organizational objectives

The report period covers activity for the first quarter of state fiscal year 1996/1997 -- July through September 1996.* Overall, performance for the quarter was good. There are positive signs that children are in foster care for shorter periods of time, infant mortality and teen pregnancy rates are continuing to decline and almost three quarters of the districts are outperforming statewide targets for food stamp accuracy, timely invoice processing and employment of the developmentally disabled. Progress is also evident regarding our major policy initiatives such as welfare reform and electronic benefit transfer as well as on our departmental objectives

These quarterly reports are expected to expand over time to include:

- Other key operational and performance measures as they are identified and data support capacity is built.
- Exchange of best practice information gathered from top district performers like that included this quarter for the timely invoice processing indicator and benefit recovery indicator.
- Short, snapshot type analyses of performance gaps and improvement strategies in critical areas.
- The concept of a productivity index for direct services which is under development. Sample productivity indicators are included in the children’s section of this report.

*Data reported are the most recent available, which in some cases may not cover the full quarter. This is because some indicators are tracked on a calendar year basis (January - December) and some on a federal fiscal year basis (October-September). There are also time lags in reporting cycles. Cumulative data will be reported in each subsequent quarterly report. Data for three performance indicators for the Department of Health will be included through January 1, 1997.
**Performance Indicator Highlights**

**Child Protection -- Preventing Reabuse and Reneglect**

Success in preventing child reabuse and reneglect stood at 89.3% during the first quarter. This is a slight improvement (just under 2%) over the same time period last year and just above last year’s actual performance of 88.8%. This level is below the current year target of 91.5% and also below actual performance of 90.08% in FY 94/95. Six districts outperformed the statewide target on this indicator.

**Children in Foster Care**

Eight of 15 districts were outperforming the 18 month length of stay target for children with a goal of returning to their family. Between October 1995 and October 1996, there was a reduction of 5.8 months in length of stay -- down to 20.4 months statewide -- for this group of children.

Comparing the same time period for children with a goal of adoption shows only three districts outperforming the 36 month length of stay target, although 10 districts did reduce their overall average length of stay for kids in this group.

**Child Protection Productivity Measures**

- 74.4% of calls were answered by the Hot Line -- a 13% increase.
- Abandoned calls decreased almost 45%, down to 3.8%.
- Almost 95% of protective investigations were responded to within 24 hours compared to 96.4% last year. The number of investigations increased while the number of investigators decreased due to budget reductions. The frequency of investigations responded to between 24 and 49 hours significantly increased.
- Over 85% of reabuse cases closed by protective investigators with no ongoing services had no subsequent reabuse within twelve months.

**AFDC and Food Stamp Accuracy Rates**

As of June 30, 1996 (three quarters of FFY 96/97), the AFDC accuracy rate of 91.96% stands below the statewide target of 93.92%. Six districts are performing above the statewide target.

For the same time period, the Food Stamp accuracy rate of 90.68% exceeds the statewide target of 90.28%. Eleven districts are performing above the statewide target.

**Benefit Recovery and Fraud Prevention**

Benefit Recovery collections achieved 95% of the first quarter goal and it appears the annual target of $10.6 million will be met. Six districts exceeded first quarter collection goals.

The annual goal for front end fraud prevention savings is $30 million with about 10% of that target met in the first quarter. Only one district exceeded its savings goal. At this time it appears the annual target will not be achieved.
Performance Indicator Highlights

Independent Living for Persons with Developmental Disabilities

Annual targets for developmentally disabled clients living in homes of their own and being employed were exceeded during the first quarter. Conservative targets were established by districts due to uncertainty over budget reduction impacts.

Protecting Vulnerable Adults

Prevention of adult reabuse and reneglect stood at 93.95%, compared to the statewide target of 91% and last year’s actual of 93.83%. Central office will reassess the statewide target as 14 districts are currently exceeding the annual target.

Timely Processing of Invoices

97.15% of invoices were timely processed, exceeding the statewide target of 97%. Compared to the same period last year, interest penalties have decreased by 60% and timely processing is up by 4%.

Reducing Infant Mortality

Through nine months of 1996, the statewide infant mortality rate is 7.36, which is just below 1995’s actual rate of 7.4, but still short of the 1996 target of 6.96. Infant mortality is remaining at an all time low and seven districts are outperforming the statewide target.

Reducing Teen Pregnancy

Through nine months of 1996, the teen birth rate stands at 58.8 births per 1000 teens or 5.88%. This is well below the 1996 target of 62.09 and 1995 actual performance of 63.1. Thirteen districts are outperforming the statewide target.

Notes on Mental Health and Substance Abuse Data

Data for children’s and adult mental health indicators were not available for this report. These are new indicators and collection procedures are being refined.

Performance data for children’s and adult substance abuse indicators has raised validity questions which are being examined by central office.
Welfare Reform

- The Work and Gain Economic Self-Sufficiency (WAGES) Act was triggered by national welfare reform enacted on August 22, 1996.
- A state plan was submitted, and effective October 1, 1996. Florida became the third state in the county to have its plan certified as complete by the federal agency.
- The State WAGES Board was appointed and held its first meeting in October 1996.
- The WAGES program was implemented October 1, 1996 under the new federal block grant. State law prescribes that program elements that save money will be implemented first and the savings can be used to implement elements that require an investment.

Next Key Milestones: (1) Formation of the local WAGES coalitions to coordinate local implementation activities; (2) implementation of program elements to make work pay. This will be achieved by allowing participants to keep more of their earnings and to accrue more savings as they move from welfare to work.

Electronic Benefits Transfer

- Program staff re-evaluated plans for pilot site operation and statewide implementation (rollout). Plans include implementing the Electronic Benefits Transfer system beginning with a pilot in Escambia County in June 1997. Pilots in Duval and Dade Counties will follow in October and November of 1997, respectively. Statewide rollout is anticipated to be completed by October 1998.
- Legislative Budget Request issues were submitted relating to vendor service fees, positions, training, equipment, expenses, etc. This includes issues dealing with paper based issuance phase out and pilot sites.
- Program staff revised the contract with Citibank.

Next Key Milestones: Signing of contract with Citibank. Federal legal challenges have been resolved to permit the contract to be signed.

Managed Care in Mental Health

- The Mental Health Program Office and Substance Abuse Program Office are working closely with the Agency for Health Care Administration to develop managed care interventions which will integrate the behavioral health staffing and resources of Medicaid and the Department of Children and Families. In January of next year, Medicaid will establish a utilization management contract with a commercial managed care organization. This organization will conduct prior approval of inpatient admissions and concurrent reviews of identified “high use” cases. The Agency will contract with the department to coordinate case reviews, to work with Medicaid providers in following through on approved treatment plans and to conduct timely aftercare planning for persons who are hospitalized.
- Agency for Health Care Administration agreed to fund 17 temporary district utilization management coordinator positions.

Next Key Milestones: Approval of budget amendment to transfer necessary general revenue budget authority from Agency to the department to fund the positions.
Adoption Initiative

- The Governor’s Partnership for Adoption was established in November, 1995 and formed both an external and internal committee. The external committee consists of people from the business community, medical professionals, private adoption agencies and other citizens interested in promoting the adoption of Florida’s foster children. The internal committee is comprised of Children and Families adoption staff from each district, plus representatives from central office. The external committee has met several times. Rhea Chiles MacKinnon is the chair of the group.
- Both groups contributed to the creation of an adoption home page on the Internet.² The home page, established and maintained by the Communications Office and Family Safety and Preservation, features pictures and short biographies on children awaiting adoption. It allows prospective parents to participate more in the process of adoption. It also is a tool that reaches a new audience of potential adoptive parents.

Next Key Milestones: The internal committee is working on a statewide system that will help staff better match families and children awaiting adoption. It will enable staff around the state to have a current and complete database on all families who have completed foster care and adoptions training and have an approved homestudy. It will also provide workers with the families’ preferences on the child they would like to adopt. The system will provide all the necessary information on the children available for adoption. The internal committee is also addressing the issue of the projected deficit in Maintenance Adoption Subsidies.

The external group is expected to raise funds to produce a video to recruit adoptive parents for foster children. They are also working on a public relations campaign on this issue.

Convert Facilities for the Developmentally Disabled

The Florida Legislature mandated conversion of the Intermediate Care Facilities for the Developmentally Disabled program to community based services funded through the Medicaid Home and Community Based Services Waiver. As part of this mandate, funding was reduced by $33 million with the intention to provide support services to this population in more cost effective community settings. However, during the first quarter of FY 1996-97, the department has been unable to proceed with this legislative directive due to legal action brought by provider and client advocacy groups.
- An Emergency Motion for Preliminary injunction was granted during August. This injunction has delayed the scheduled conversion.
- The injunction ordered the Department to continue providing funding for 100% of costs to private Intermediate Care Facilities until such time as a transition plan is presented and approved by the Health Care Finance Administration.
- A transition plan was developed and submitted to the U.S. Health Care Financing Administration. The Department has responded to subsequent questions from the U.S. Health Care Financing Administration and is presently awaiting approval.
- Individuals residing in the former facilities are in the process of selecting support coordinators and having assessments completed for transition when the injunction is lifted.

Next Key Milestones: The next key milestone is action by the U.S. Health Care Financing Administration and a petition for the Court to lift the injunction.

¹www.state.fl.us/cf_web/adopt
New Departments

- Publicity and awareness efforts to introduce the new Department of Children and Families included design and distribution of new letterheads, new signs, and a press conference by Secretary Feaver and Governor Lawton Chiles to announce the new Department. The Secretary is also making visits to all districts to introduce the new department with participation by District Administrators, Health and Human Services Board members, and other local stakeholders.
- A seven member Health Transition Advisory Committee was appointed by the Governor as mandated by the 1996 Florida Legislature in CS/HB 555. The Committee has held five meetings, four subcommittees were created to address programs, administration, organization and information systems.
- The Secretary of Health, Dr. James Howell, and key management staff were appointed.
- A detailed transition plan to create the new department was completed; activities are on track.

Next Key Milestones: County health departments are preparing plans and working with district staff; interagency agreements are also being drafted.

New Central Office Role

- Management of the department explored several options for organizing the central office that will focus on better supports to people served and increased accountability. Consumers, key advocacy groups, legislative staff and other stakeholders were consulted in the process.
- A new organizational design is now in the implementation stage. The key features of the new organization are:
  - Establishment of seven teams through which the central office will achieve its outcomes.
  - Four integrated teams focusing on target groups: Welfare Reform, Family Safety and Preservation, Family Supports, and Adults with Disabilities in need of long term supports.
  - Three support teams: Information Systems, Revenue Maximization, and Performance Improvement.

Next Key Milestones: The teams will be developing their scope of work and beginning their activities.
Indicator/Target: 97% of all invoices will be processed within 20 days

Cash flow problems in June caused a number of invoices to be held for payment in July, bringing the July rate down to 95%. Monthly compliance rates for August and September 1996 were 98% on a statewide basis.

### Key Trends

<table>
<thead>
<tr>
<th>Interest Penalties</th>
<th>1st Q 95/96</th>
<th>1st Q 96/97</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Invoices:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># Received</td>
<td>$9,218</td>
<td>$3,683</td>
<td>-60.0%</td>
</tr>
<tr>
<td># Paid</td>
<td>167,300</td>
<td>183,530</td>
<td>+9.7%</td>
</tr>
<tr>
<td># Processed Timely</td>
<td>155,800</td>
<td>178,300</td>
<td>+14.4%</td>
</tr>
<tr>
<td>% Processed Timely</td>
<td>93.12%</td>
<td>97.15%</td>
<td>+4.03%</td>
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**Percent Compliance By District - 1st Quarter**

District 6 thoroughly checks invoice packages submitted for payment and monitors pending invoices daily.
Persons With Developmental Disabilities

Indicator/Target: 13.5% or 2,155 Adults With Developmental Disabilities Will Live In Homes of Their Own

Number of People Living In Homes Of Their Own By District 1st Quarter FY 96/97

Note: District targets were based upon whole numbers not percentage of adult population. The chart is based on percentage of adult population because 11 districts are either at or above annual targets.

District 2 has aggressively developed and targeted funding for providers of Supported Living services. The district has also supported “Living Choice” fairs to acquaint people with the services.
Indicator/Target: 20.6% or 3,295 Adults With Developmental Disabilities Will Be Employed in Community Settings

Number of Adults Employed In Community Settings 1st Quarter FY 96/97

Note: District targets were based upon whole numbers not percentage of adult population. The chart is based on percent of adult population because 7 districts are at or over annual targets and 4 districts are within 5% of meeting annual targets.
Indicator/Target: Increase WAGES (formerly AFDC) Accuracy Rate To 93.92%

Error reduction initiatives by districts, such as front-end fraud prevention activities, second party review and monitoring of error-prone cases have contributed to the increased accuracy rate.

Public Assistance Caseload Trends - 1995 and 1996 Comparison

Accuracy Rate By District - Through June, FFY 95/96
Persons Who Do Not Have Sufficient Income To Support Themselves & Their Children

Indicator/Target: Increase Food Stamp Accuracy Rate To 90.28

Statewide Performance Trend

* These are state reported accuracy rates as the final federal figures have not been published.

Program improvement activities completed by district staff, such as front-end fraud prevention, shortened eligibility periods and second party review have contributed to the increased accuracy rate.

Public Assistance Food Stamp Caseloads 1995 and 1996 Comparison

Accuracy Rate By District - 3rd Quarter (through June) FFY 95/96

District 7 has initiated Project ACE (Attack Client Error) to get at unreported client errors. This has led to their outstanding accuracy rate.
Benefit Recovery Collections

Collections are cyclical in nature, with the larger amounts routinely collected in the first 6 months of the calendar year due to collection of income tax refunds from benefit recipients. This year’s first quarter collection figure is on target with the total target amount for the year.

Collections By District - 1st Quarter
Persons Who Do Not Have Sufficient Income
To Support Themselves & Their Children

Department Front End Fraud Prevention
Benefit Savings

Target is based upon a reduction of $30 million in the FY 96/97 Appropriations Act. This amount represented an offset for savings projected for 1996/97 fraud and error reduction activities. Projected savings were based on the premise of the Department’s receiving staff and budget for 200 statewide front-end fraud investigative positions. No positions or budget were allocated in conjunction with fraud reduction. The Department redistributed workload to establish 30 statewide front-end fraud positions, and the savings noted in this chart reflect that effort.

Benefit Savings By District - 1st Quarter

District 4 has emphasized communication skills and team work in the core performance standards of all supervisors and investigators. Aggressive media attention has emphasized the positive benefits of the front-end fraud unit.

District 10 has decentralized investigators so that they reside in or near a service center. In this way they can assist the referring public assistance worker with quick turnaround of referral review or investigative results. Additionally, by utilizing Department of Motor Vehicle (DMV) information, investigators sweep parking lots gathering license plate numbers and then compare the DMV information with applicant information.
Indicator/Target: 91.5% of Children Will Not Be Reabused/Reneglected After Services

Discussion initiated with Florida Mental Health Institute to evaluate Family Services Response System. The department is assisting the Family Safety Task Force on issues related to the child protection system, including relationships with law enforcement.

*Annual total of 31,707 cases closed of which 28,156 were not reabused.

<table>
<thead>
<tr>
<th>Percent Not Reabused/Reneglected</th>
<th>1st Q 95/96</th>
<th>1st Q 96/97</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total of cases closed July-September 1995 and followed up through September 1996 equals 7,736. Of these, 6,908 children were not reported as reabused.</td>
<td>87.82%</td>
<td>89.3%</td>
<td>1.69%</td>
</tr>
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Percentage of Children By District With No Occurrence of Reabuse or Reneglect Within 12 Months of Services - 1st Quarter FY 96/97
Comparison of Average Length of Stay of Foster Children with Goal of Reunification - October 1995 and 1996

This compares the average length of stay of children in foster care with a goal of reunification in October, 1995 with the same measure in October, 1996. Twelve districts went down. The statewide reduction of 5.8 months to 20.4 months is significant. District 11, while still high, reduced their average by 13.9 months.

Comparison of Average Length of Stay of Foster Children with Goal of Adoption - October 1995 and 1996

The results here are less dramatic. Ten districts reduced the average length of stay. The most significant drops were district 1 (11.9 months), and Dist. 12 (12.3 months). Further analysis along with the Court Improvement Project will help to determine possible causes for the length of stay with this group of children.
Indicator/Target: Average Length of Stay - Active Placements
(As of October 12, 1996)

Intervention Strategy Highlights
Districts are implementing action plans on children in care over 18 months. Number of children in care 18 months or longer dropped 3.5% since December 1995.

Districts are continuing foster child exit interviews to elicit feedback regarding the program. A foster parent interview survey is being developed to determine their satisfaction with the department.

Hotline continues to take calls regarding concerns with specific foster homes. During FY 95-96 there were 951 calls taken by the Hotline regarding complaints related to foster homes.

Several districts are developing innovative ways to support foster parents and to keep children stable in their foster placements such as District 6 behavioral training/in home consultation to foster parents model. District 12 is using a panel of foster children and parents to interview prospective foster parents.

Efforts are getting underway in Districts 1, 4, 8 and 13 to test privatization of foster care. Negotiations have begun with prospective providers.

Teen Advisory Boards continue to meet quarterly. They are developing a video tape to be used as a training tool for foster care counselors about what it is like to be a foster child. It will also be used as an orientation to new children in foster care who cannot read the foster care handbook.
1. Incoming Calls
Performance improved due to upgrade of telephone equipment and increase in Hotline counselors.

<table>
<thead>
<tr>
<th></th>
<th>1st Q - 1995</th>
<th>1st Q - 1996</th>
<th>% change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incoming Calls</td>
<td>99,488</td>
<td>98,141</td>
<td>-1.35%</td>
</tr>
<tr>
<td>Answered</td>
<td>64,757</td>
<td>65,099</td>
<td>0.5%</td>
</tr>
<tr>
<td>Abandoned</td>
<td>6,756</td>
<td>7,373</td>
<td>9.2%</td>
</tr>
</tbody>
</table>

2. Wait Time

1. Response Time to Reports
Almost half of abuse reports are responded to within 12 hours, almost 95% within 24 hours. During the first quarter of FY 95-96, 96.37% of investigations began within 24 hours. During the first quarter of FY 96-97, this dropped slightly to 94.9%. The drop could be because there were 872 more investigations during July-September 1996 compared to the same period last year and fewer protective investigators due to a reduction of 33 FTEs in that category in this year’s appropriation.

<table>
<thead>
<tr>
<th></th>
<th>1st Q - 1995</th>
<th>1st Q - 1996</th>
<th>% change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calls answered &lt; 3 min.</td>
<td>56,339</td>
<td>67,947</td>
<td>20.6%</td>
</tr>
</tbody>
</table>

2. Reabuse of Child Victim Cases Closed by Protective Investigators - 1st Quarter
Number and Percentage Not Reabused By District/No follow up services provided

During the first quarter of FY95-96, protective investigators closed 12,666 cases of child victims of abuse or neglect with no ongoing services indicated. Of these cases, 85.21% had no subsequent reports of abuse during the following twelve months.
Indicator/Target: 91% of Vulnerable Adults Will Not Be Reabused or Reneglected

Central office will review statewide target with districts and make adjustment based upon prior year actual performance. Review will also examine methodology to calculate recidivism. The indicator has been modified to be consistent with the children’s indicator, which is stated in the positive.

Percentage of Vulnerable Adults With No Occurrence of Reabuse or Reneglect Within 12 Months By District - 1st Quarter

Data based on 1,223 cases closed during 1st quarter FY 95/96 with no reabuse/reneglect reported for 1,149 cases as of 1st quarter FY 96/97.

Central Office and D2 are working on methodology to separately track community reports versus facility reports.
Department Objectives: Building a Strong Social Services Agency

Objectives and strategies established by the Management Council to improve the department’s infrastructure and service delivery capabilities.

Outcome Driven Services and Budget
Build an organization dedicated to accomplishing positive outcomes for the people it serves.

- **Accountability Model** developed; Management Council and Legislative staff briefed.
- **Outcomes and other performance measures** are being developed with participation by central office and district staff as well as other stakeholders.
- Department’s **Performance Based Program Budget Proposal** was submitted October 14th to Executive Office of the Governor. Client target groups are framework of proposal and focus of performance measures. The proposal also includes consolidation of budget entities, appropriation categories and reinstatement of the district services rate pool to streamline the budget structure. Following a 30 day review period, the Governor’s office in coordination with House and Senate and Office of Program Policy Analysis and Government Accountability staff, will advise of approved programs.
- Initial statewide Quarterly **Performance Report** completed for 1st quarter, FY 96/97.
- Surveyed districts on “Best Practices” in quality, efficiency/effectiveness, cost savings, and leadership development areas.

Quality Improvement
Implement Continuous Quality Improvement To Ensure People Receive Services Effectively and Efficiently

- **Quality Assurance**
  Status report on central office and district quality assurance efforts completed;
  Draft quality assurance plan was shared and discussed with central office and district staff;
  Central office and district workgroups, assisted by the Office of Standards and Evaluation, are developing key characteristics of monitoring and quality assurance systems.

- **Contract Evaluation Teams**
  Workgroups are developing core guidelines for district contract evaluation teams. Districts will submit plans and schedules for these teams to the Office of Standards and Evaluation. Reporting requirements will be developed with the workgroup.
  The Office of Contract Administration and the Office of Standards and Evaluation are working collaboratively to establish a contract evaluation team for the central office.

- **Quality Improvement**
  The department entered into a contract with a quality improvement consulting firm, Competitive Technologies International, to assist in implementing a quality improvement program. Management-related assessments using the Governor’s Sterling Council criteria are underway in all districts as part of the quality improvement contract.
  Training in the use of quality management and improvement tools and techniques is being scheduled for districts and the central office as part of the contract.
**Department Objectives**

**Customer Satisfaction**
Attain a high level of client satisfaction with all services provided by the department and with the attitude of all department employees.

- Collecting information to determine what customer satisfaction surveys have been conducted in all of the districts and central office.
- Conducted a pilot test of the customer satisfaction monitoring tool for managers in District 3.

**Integrated Service Delivery**
Build a community-based, integrated service delivery system throughout the state that addresses the needs of clients in a seamless manner.

- District Service Delivery Plans describe service integration and community coordination strategies.
- Districts have identified strategies such as: departmental interprogram coordination, client-based focus, community multiagency consortia, multidisciplinary workgroups, and co-located services at a single delivery site.

Accomplishments from the districts include:

- Co-location of services and agencies at Family Transition Program sites (Districts 9, 12, 15, others)
- Life Zone project, with multi-service sites and planning partnerships (District 11)
- Jobs and Education Partnerships (Districts 5, 8)
- First Steps of Hendry County (District 8)
- Priority Achievement Teams (District 3)
- Healthy Families Jacksonville (District 4)
- Transportation Disadvantaged Coordinating Board, Healthy Start Coalition, Senior Citizen Council, full service schools and school health programs (many districts)
- Family Service Response System (many districts)
- United Way partnerships (many districts)
- Multiagency Child Advocacy Center (District 14)
- Coordinating Council of Broward (District 10)
- Workforce Development Board (District 9)
- Hillsborough County Needs Assessment Partnership and Manatee County Children’s Services Advisory Board (District 6)
- Choices for Community Health, Multi-Agency Coordinating Council, TEAM Pinellas (District 5)

Accomplishments of the Geographic Information System workgroup include:

- Selected members from the geographic information system work group are currently focusing on mapping target client groups to the zip code level. The initial focus of this project is on statewide distributions of 1) clients receiving AFDC, and 2) Food Stamp recipients.
- In addition, Adult Services has provided client counts for Community Care for Disabled Adults to be mapped at the district level. Data will be based on monthly caseloads and all relevant information concerning data ranges, classification, and documentation of sources will accompany each map/project.
- Both AFDC and food stamp client counts have been mapped revealing extensive areas of missing or erroneous data. The majority of these inconsistencies can be attributed to data that are either matched to invalid zip codes (11111, 99999) or to valid zip codes that are identified as being in multiple districts. In order to resolve these problems Economic Services has been supplied with the attribute table (map file) so that zip codes can be accurately matched to the data. Revised maps will be produced as soon as the data conversions have been completed. The Adult Services client counts have been mapped and will be used in a report being prepared for the Governor’s office.
**Department Objectives**

**Next Key Milestones:** As Welfare Reform implementation continues, target groups will need to be modified to reflect ongoing redefinition of clients. However, even during the early stages, by mapping this data we can help identify any trends, hotspots, or correlations that may need closer analysis. Mapping will also help in the planning and distribution of valuable resources to the areas of most critical need. The Geographic Information System workgroup will brief department managers on progress to date and seek assistance in setting priorities for further pilot project development.

**Legislative Support**

*Build a strong working relationship with the Legislature to enhance support for Children and Families.*

Tasks under this objective are not due yet. A status update on these tasks will be provided in the next quarterly performance report:

- Secretary will meet with chairs of critical substantive and appropriation committees in home district (due 1/30/97).
- District administrator will meet with each newly elected legislators in his/her district (due 1/30/97).
- District administrator will meet face-to-face with each member of the critical substantive and appropriations committees who reside in their district at least twice (due 12/30/96).
- District administrator will accompany at least one member of the district’s delegation to a departmental program each quarter, and will accompany all members (collectively or individually) of critical substantive and appropriations committees to a program in the district each quarter (due 12/31/96).
- District administrator will meet with all members of the district’s delegation, either individually or collectively, by end of calendar year (due 12/31/96).

**Next Key Milestones:** Accomplish the above mentioned tasks.

**Community Involvement**

*Build a constituency for Children and Family Services.*

- Promoting Child Watch to various community groups as well as to selected Children and Families and Health Department staff.
- Working with the Center for Educational Enhancement and Development to develop a Train the Trainers Program for Starting Points, which will train individuals in various parts of the state on aspects of brain development in young children and the importance of the 0-3 age group and therefore the need for prevention of problems affecting the infant and toddler.
- Participating in TEAM Florida, to increase collaboration efforts, including with community based groups.
- Supporting the United Way’s Success by Six Efforts.
- Preparing the educational effort to be supported by both Health and Children and Families regarding osteoporosis.

**Stronger Constituency**

*Build a constituency for Children and Family Services.*

- Identified some case studies of clients who needed multiple services from various programs, other departments and community entities.
- Developing lists of clients by target group who are willing to speak, as well as potential target group members who are waiting for services (examples of unmet need). Have requested client names and numbers from district administrators and public information officers.
Department Objectives

• Have developed a communication plan, with input from the department management group, to introduce the new Department of Children and Families to the public; promote a friendlier, more accessible image, and promote the agency mission, vision and values.

Employee Career Ladders
Strengthen the competencies of the Children and Families workforce.

• The workgroup on compensation and classification includes recommendations for consolidated classes, career ladders and competency based pay for child protection staff.
• An issue was included in the FY 97-98 Legislative Budget Request to fund this initiative.

Next Key Milestone: Appropriation of required funds by 1997 Legislature.

Improved Expertise
Strengthen the competencies of the Children and Families workforce.

• Competency based training program for child protection staff begins January 2, 1997 and includes embedded performance assessments as well as objective written and field based performance assessments.
• Pending funding of the competency based pay plan, people who do not pass the written assessment by the third time will not qualify to enter the competency based job class.
• Planning for a supervisor professionalization and certification program began October 1996.

Next Key Milestones: Funding of the competency based pay plan by the 1997 Legislature is necessary before we can fully implement the competency based assessment process.
Infant mortality is remaining at an all-time low. Great progress has been made in preventing the deaths of nonwhite infants. The partnership between the County Health Departments, Healthy Start coalitions, and private providers under the Healthy Start program has reduced infant deaths by 37% since 1990. The provision of Enhanced Services by the County Health Departments, food through the Women, Infants and Children program, and a very high immunization rate have all contributed to the reduction in infant deaths.
 births to teens are at an all-time low. This can be attributed to aggressive education programs in many counties. Also, many Healthy Start Coalitions have made the delaying of births to teens a priority. Programs which target teen mothers, to encourage the mother to delay having a second child until later in life, have been successful in reducing repeat births to teens from 19.5% in 1992 to 13.5% in 1996. Leon County, with a teen birth rate of 2.6% (26.0 per 1,000 teens), has among the lowest teen birth rates in the country.
**Indicator/Target: Reduce The Percentage of Children Entering Kindergarten Requiring Special Education To 7.38% By FY 96/97**

Statewide Strategies and Activity

**Implement Alternative Service Network** - Phase 1 of project is on schedule pending approval of Medicaid waiver and necessary system changes with Unisys. Phased in implementation to begin 1/97. Planning workgroups have been meeting since August.

**Continue Early Intervention Programs** - Florida continues implementation of the Early Intervention Program even though we sustained state and federal cuts totaling $1.25 million for FY 96-97.

**Expand Primary Care Services** - Primary care services are being expanded to three additional sites. Immunization data is being collected. High risk obstetrical satellite clinics have been maintained; expansion is not currently feasible due to a $115,000 reduction in Maternal & Child Health and general revenue funding.

**Enhance Case Management** - There is a continued focus on case management activities as a part of quarterly and yearly quality assessment activities. Emphasis is being placed on identifying areas of concern and developing strategies for improvement to ensure quality services are available for families.

Data for this indicator are collected by the Department of Education and covers the school year - September through August. The annual data will be available in March 1997 for the 96/97 school year.
Indicator/Target: Disabled Mental Health Clients Will Be Maintained In The Community An Average of 24 Days.

Statewide Performance Trend

Statewide Target 24 Days*

No Data

93/94 94/95 95/96 1st Q 2nd Q 3rd Q 4th Q
Fiscal Year FY 96/97

*Baseline established through statewide client sample. Statewide target to be adjusted based on FY 96/97 actual data through 2nd quarter 96/97.
**Indicator/Target:** Emotionally Disturbed Children Will Be Maintained In The Community An Average of 23 Days.

*Baseline established through statewide client sample. Statewide target to be adjusted based on FY 96/97 actual data through 2nd quarter FY 96/97.

**Statewide Strategies - Managed Care**

The department is coordinating with Agency for Health Care Administration to develop managed care interventions to integrate the behavioral health staffing and resources of Medicaid and the Department of Children and Families. In January 1997 Medicaid will establish a utilization management contract with a commercial managed care organization. This organization will conduct prior approval of inpatient admissions and concurrent reviews of identified “high use” cases. The Agency will contract with the department to coordinate case reviews, to work with Medicaid providers in following through on approved treatment plans, and to conduct timely aftercare planning for persons who are hospitalized.

The managed care organization will work with representatives of the department and with Juvenile Justice staff in early 1997 to establish clinical guidelines for operation of the utilization management initiative. These standards would be equally applicable to services paid for by Medicaid or the department.
Indicator/Target: At Least 67% of Children Completing Treatment Will Be Drug Free Upon Discharge

Percent and Number of Drug Free Children At Discharge By District
4th Quarter FY 95/96

Of the 3,414 children in the discharged population, 2,179 were eliminated from the calculation because they completed non-treatment “services” (i.e., prevention and intervention programs) or left before non-treatment services were complete. Of those receiving treatment services, 213 were excluded because they left before treatment was complete. Other cases were excluded because they were miscoded, had missing data, were co-dependents, or for other reasons. The final number in the analysis was 199. A review of this indicator and data is being initiated by central office. The reviews will examine baseline data, quarterly reports and how the indicator has been operationalized to determine overall validity of the measure and data set.

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Number = Clients drug free upon completing treatment.
Percent = Proportion of clients completing treatment who were drug free compared to total clients completing treatment.
Indicator/Target: At Least 60% of Adults Completing Treatment Will Be Drug Free Upon Discharge.

Incomplete fourth quarter data were used for the baseline so analysis timeframes would match those used for performance-based contracting. Data for FY 95-96 will be closed out on 12/31/96, at which time a baseline for this measure will be completed, using data for the entire fiscal year.

Drug Free Adults Completing Treatment By District
4th Quarter FY 95/96

Of the 9,337 persons in the discharged population, a large number were eliminated from the calculation because they were discharged for “non-treatment” reasons, e.g., “Completed Non-treatment Services” or “Left Before Completing Treatment,” reducing the number to 3,574. Of these, 1,673 were treated for alcohol related problems and were excluded because alcohol is not an illicit drug for adults. Another 509 persons were apparently miscoded, 248 had missing data, and 137 were excluded because they were co-dependents. Thus, the final number in the analysis was 1,007. A review of this indicator and data is being initiated by the central office. The review will examine baseline data, quarterly reports, and how the indicator has been operationalized to determine overall validity of the measure and the dataset.

Number = Clients drug free upon completing treatment.
Percent = Proportion of clients completing treatment who were drug free compared to total clients completing treatment.